

RECREATION DEPARTMENT – ANNUAL REPORT

July 1, 2007 – June 30, 2008

During the past year, the Recreation Department offered 1,039 programs. We were able to meet minimum registration requirements in order to run 83% of those programs. A total of 7,943 people participated in programs. Morses Pond continued to be a favorite Wellesley destination with 19,625 enjoying the pond during the summer months.

The Recreation revolving account (non-tax impact budget) generated revenue of \$1,058,422. Expenses for the program totaled \$954,003. These expenses include instructor salaries, program materials and equipment. It also includes covering expenses that are related to department administration. These shared costs include brochure production, mailing, phone, water & sewerage for Warren, bank fees, evening supervisors, a replacement garage door for the Morses Pond bathhouse, beach sand, computer software, and some monetary support for the Sprague Field renovation. This leaves the department with a surplus of \$104,419. Of that surplus, \$10,000 remains in the revolving account and the remaining funds of \$94,419 will be transferred to the general government.

Due to the generosity of a number of individuals and local businesses, we were able to offer free family events such as the Spring Thaw Egg Hunt, Britt B's Family Day, Family Flicks-Outdoor Movies, Toys for Tots Kickoff, the Annual Senior Luncheon, and the traditional Summertime Concert Series. Special thanks goes out to the new CitiBank branch and their staff. CitiBank donated the new outdoor ice rink at Warren and one of the outdoor movie nights. Their staff even made popcorn for all moviegoers!

Commission members and staff have continued to be involved on a number of Town committees. Jim Conlin has been a long time member of the Community Preservation Committee. Carl Fleischer was the Chairperson of the Playing Fields Task Force and an active participant on the Sprague Field Task Force. This year, the Sprague Field Task Force presented a plan for field remediation at Town meeting. The plan, which included a substantial amount in private donations, was passed at Town meeting. Construction of two turf fields and remediation of the entire complex began in June. New members Tom Russell and Mark Antonelli, worked on Teen Center issues and the Morses Pond Study Committee, respectively. Andrew Wrobel, who joined the Commission after the March election, will take over the Playing Fields Task Force. Former Commission member Katherine Rooks decided not to run for re-election. Recreation Commissioner's would like to thank her for her contributions.

During the past year, \$23,992 in scholarship money was awarded to Wellesley families. Scholarship money is generated through program surplus and from generous donations. We would like to thank the individuals, businesses, churches, and the Friendly Aid Society, who make these scholarships possible.

Recreation staff continues to work hard in order to provide year round programming at Warren and other sites. We always welcome input from the community regarding current programs or ideas for new programs.

Respectfully Submitted,

James Conlin, Chairperson
Mark Antonelli
Carl Fleischer
Thomas Russell
Andrew Wrobel